

TexasOnline 2.0 BUSINESS MODEL FORECAST

Appendix E.1 Instructions for Completing Staffing Projection Worksheets

This worksheet is for information purposes only.

General Instructions for E.1-Staffing Projection Worksheets

IMPORTANT INSTRUCTIONS: To complete E.1-Staffing Projections correctly, the Vendor will provide a staffing forecast consistent with the labor categories provided in Worksheet F.2-Labor Category Descriptions. The Vendor must provide an estimate of the number of Full Time Equivalent (FTE) positions required for both TexasOnline 2.0 (excluding the Master Work Order)-worksheet E.1(a) and the Master Work Order-worksheet E.1(b) as described in the Specific Instructions below.

It is critical that the Vendor does not change the format of this worksheet. Information must be submitted exactly as requested for the Vendor response to be considered in compliance.

NOTE: STAFFING BASED ON FISCAL YEAR FORECAST. The Vendor is responsible for providing a staffing forecast that covers the Initial Term of the contract. The staffing forecast will follow the State's fiscal year budget cycle. It is important to note that fiscal year 2010 (FY2010) begins September 1, 2009. Since the TexasOnline 2.0 contract begins January 1, 2010, the staffing forecast for FY2010 represents an 8-month period from January 1, 2010 through August 31, 2010. From then on, the Vendor annual staffing will coincide with the State's fiscal year budget cycle, until August 31, 2016. Although the contract allows for two 1-year optional periods, the worksheet will only cover staffing projections until the end of FY2016.

Specific Instructions for E.1(a) & E.1(b) Worksheets

The Vendor will provide an estimate of the number of Full Time Equivalent (FTE) positions required for both TexasOnline services and the Master Work Order services. ***Both worksheets must be completed by the Vendor for a satisfactory response.***

Worksheet E.1 (a)-Staffing Projections (excluding Master Work Order): Identify the number of FTE positions anticipated to fulfill the staffing needs required in the proposal to support TexasOnline services, excluding Master Work Order services. However, do not provide FTE estimates for Portal Enhancements (E.4), Strategic Requirements (E.5), or Opportunities for Distinction (E.6) in this worksheet.

Worksheet E.1(b)-Staffing Projections for Master Work Order: Identify the number of anticipated FTE positions required to fulfill the staffing needs for the Master Work Order services. Please note that FY2010 through FY2012 are not required entry fields. This is due to the fact that the Current Contractor is obligated contractually under the Master Work Order for this portion of work until August 31, 2012. The Vendor will provide management oversight of the Master Work Order program during this period.

The following instructions pertain to both Worksheet E.1(a) and Worksheet E.1(b).

The staffing forecast is grouped into five departments. The departments include a list of associated labor categories. To complete the worksheet, the Vendor must enter the appropriate number of FTEs required per labor category (e.g., Developer Analyst). See Appendix F.2 for labor category descriptions. It is acceptable to provide partial FTEs if necessary. Where an FTE supports multiple departments, double counting is to be avoided. For example, a project manager who splits time equally between Engineering and Marketing should be recorded as a .5 FTE, respectively, for each department. The Vendor may not add new departments or new labor categories to the worksheets that are not found in Appendix F.2.

Vendors are not required to provide FTE information down to the labor code ID or the level of experience. For example, if five overall network administrators are needed, input five FTEs instead of one network administrator with eight years of experience, two FTEs with four years of experience, and two FTEs with a minimum of one year of experience.

E.1(a) STAFFING PROJECTIONS

TexasOnline Program (excluding Master Work Order)

Full Time Equivalents (FTEs)	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
<u>Management (General & Administrative)</u>							
Executive/Program Management							
Project Manager							
Business Analyst							
<u>Operations</u>							
Operations Specialist/Manager							
Project Manager							
Project Lead							
Database Administrator							
Developer							
Network Administrator							
Network Engineer							
Software Test Analyst							
System Analyst							
Technical Support							
Technical Writer							
Quality Assurance							
Business Analyst							
<u>Product Development/Tech/Engineering</u>							
Project Manager							
Project Lead							
Data Warehouse Architect							
Database Administrator							
Database Architect							
Developer							
Developer Analyst							
Network Administrator							
Network Engineer							
Software Test Analyst							
System Analyst							
Technical Support							
Technical Writer							
<u>Marketing/Outreach</u>							
Marketing							
Outreach							
Business Analyst							
<u>Help Desk/Customer Support</u>							
Help Desk							
Business Analyst							
Operations Specialist/Manager							

E.1(b) STAFFING PROJECTIONS

Master Work Order

Full Time Equivalents (FTEs)

FY2013 FY2014 FY2015 FY2016

Management (General & Administrative)

Executive/Program Management

Project Manager
Business Analyst

Operations

Operations Specialist/Manager
Project Manager
Project Lead
Database Administrator
Developer
Network Administrator
Network Engineer
Software Test Analyst
System Analyst
Technical Support
Technical Writer
Quality Assurance
Business Analyst

Product Development/Tech/Engineering

Project Manager
Project Lead
Data Warehouse Architect
Database Administrator
Database Architect
Developer
Developer Analyst
Network Administrator
Network Engineer
Software Test Analyst
System Analyst
Technical Support
Technical Writer

Marketing/Outreach

Marketing
Outreach
Business Analyst

Help Desk/Customer Support

Help Desk
Business Analyst
Operations Specialist/Manager
